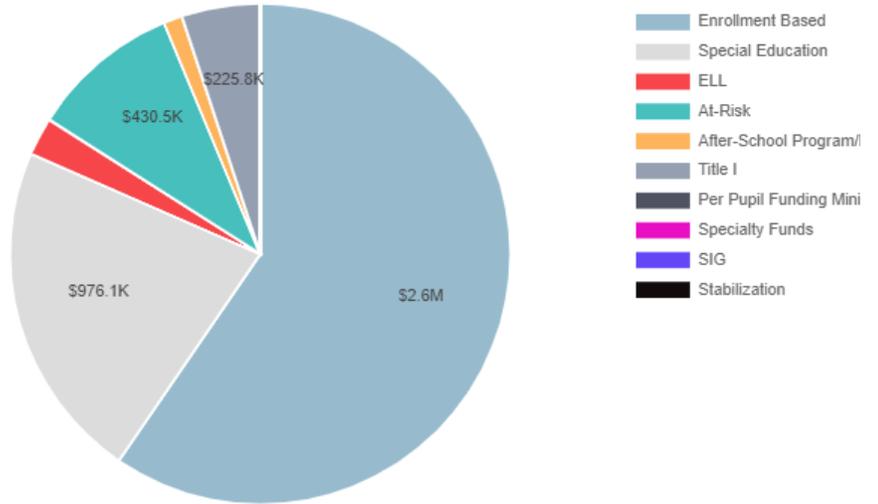


# Smothers ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.4M</b>	total budget
<b>260.5K</b>	from prior year
<b>245</b>	total enrollment
<b>-20</b>	change in enrollment
<b>80%</b>	at-risk %
<b>\$430.5K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$173,177
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### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612

### General Education Teachers

Teacher - Reading	1	\$109,114
Total General Ed Teacher Allocation	10	\$1,091,140

### Special Education Positions

Aide - Special Education	3	\$103,209
Total Special Education Teachers	6	\$654,684

### English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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### Related Arts

Total Related Arts Teachers	3	\$327,342
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### Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Specialist - Library/Media	0.5	\$54,557
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### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114

### Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

### Afterschool Programs

Afterschool Teacher	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

### Extended Day

Extended Day Funds	\$219,600
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### Other

Administrative Premium (General)	\$24,500
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### Non-Personnel Spending

Excellence through Equity	\$16,200
Art Supplies	\$1,409
Music Supplies	\$1,225
Physical Education/Health Supplies	\$1,225
Science Supplies	\$1,409
At-risk Technology	\$7,841
Custodial Services	\$3,987
Literacy Materials	\$4,900
Title I Parental Involvement	\$1,876

Title I	\$117,897
Non Personnel Flexible Funds	\$64,015

### Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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